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URBAN MUNICIPAL COLLECTION

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Mohawk College

PROFILE 1983

ERRATUM

In the Mohawk College Space Summary on page 23, the location of the Hamilton Industrial Training Centre and the Saltfleet Campus should read **Stoney Creek.**

URBAN MUNICIPAL
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GOVERNMENT DOCUMENTS

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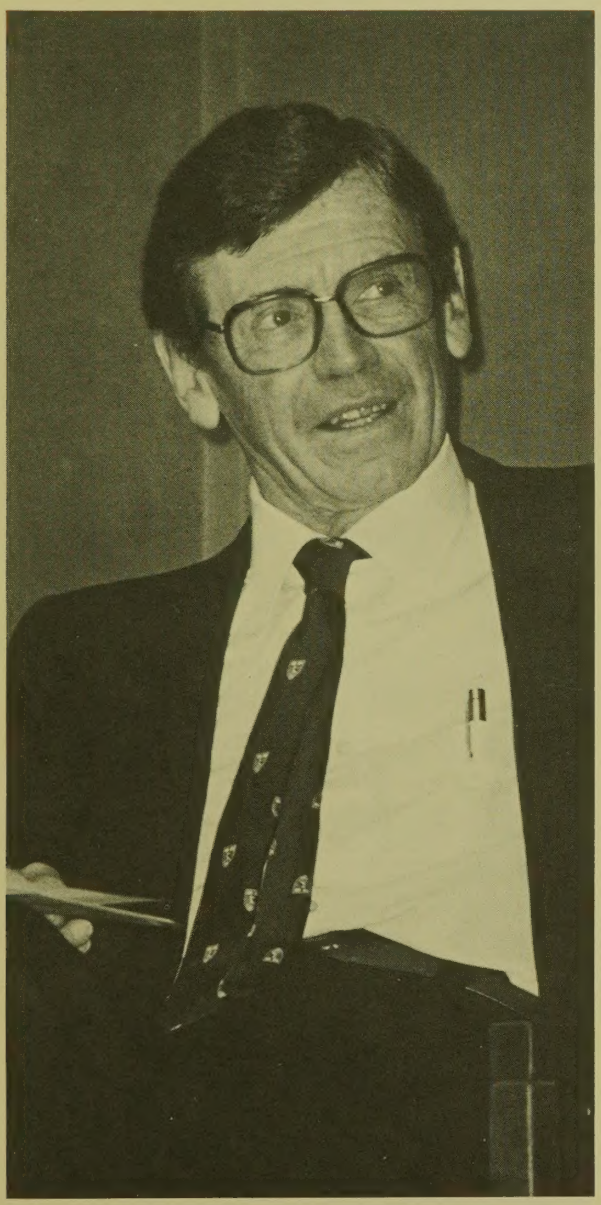
PROFILE1983

Message from the Chairman of the Board



Over the past three years, during which time I have been privileged to serve as Chairman of the Board of Governors, there have been tremendous and exciting changes at Mohawk College.

In spite of the continuing economic recession, and the perennial pressures of financial constraints, the College has retained a healthy and positive posture in the community, and has continued to grow and meet the challenge of the rapid technological advances of the '80s. The College's ability to demonstrate flexibility in this world of change reflects the sound administrative practices that have been the hallmark of Mohawk College since its inception in 1966.

Acknowledging that leadership is the key to responsible and progressive administration, I must cite a significant change that occurred in the college's administration — the retirement of Dr. Sam Mitminger in 1981, after ten years as President of the College, and the appointment of Mr. Keith McIntyre to succeed him. Mohawk has been fortunate to have had able leadership in the past, and Mr. McIntyre's appointment has proven to be a further continuation of that important asset. While each Chief Executive Officer has shown his own administrative style, the progressive, forward direction of the College has remained undiminished. In fact, Mohawk has gone from strength to strength.

There have been advances in many areas. The impact of high technology has seen the College move positively into that field. The concept of co-operative programs, pioneered by Mohawk in the college system, has continued to grow. New programs to meet unfolding needs have been implemented. The delivery of diploma programs in Brantford — long a goal of the College — has been realized with a number of those programs now available locally to the people of Brant County.

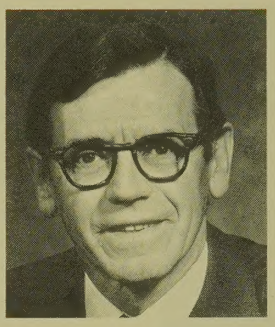
It has been an exciting and productive three years for me in my capacity as Chairman of the Board.

In all its endeavours, Mohawk College has remained aware that it must be accountable to both the region it serves and its people who support the College in so many ways. This Profile 1983 is just one way in which we can acquaint those people of the activities, directions, and fiscal responsibilities that are part of our mandate.

I recommend that all readers give this report more than a cursory glance for it contains a great deal of information and many important facts about **your** "community college".

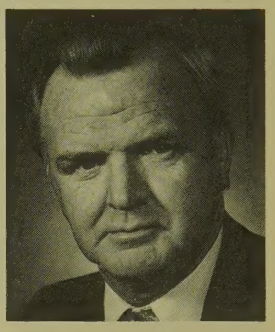
Earl W. Scarrow, *Chairman, Board of Governors*

Board of Governors 1983

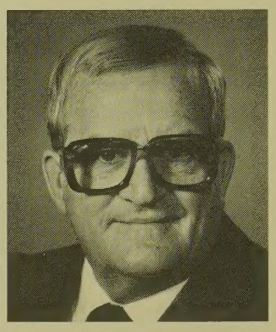


Earl W. Scarrow, B.Sc., P.Eng.
Brantford *Chairman*

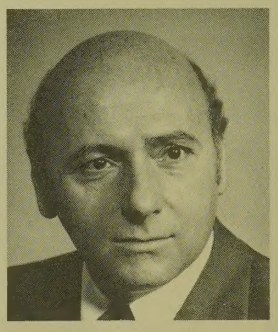
Patricia J. Nelles Caledonia
First Vice-Chairman



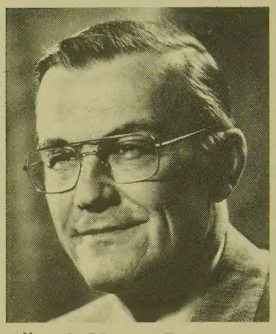
Peter Dawson Stoney Creek
Second Vice-Chairman



James H. Begg
Hamilton

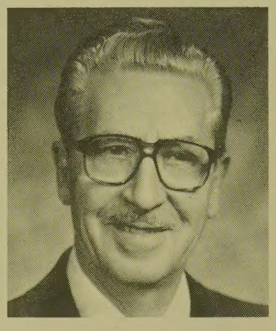


Frank P. DeNardis
Hamilton

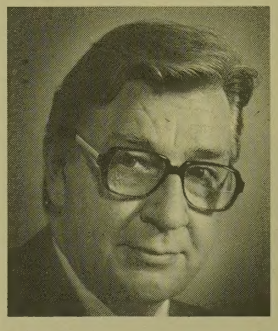


Allen J. Harris, B.A.
Hamilton

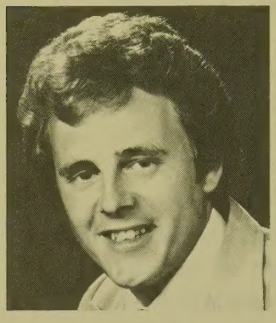
Mary Kiss, B.A., B.S.W.
Hamilton



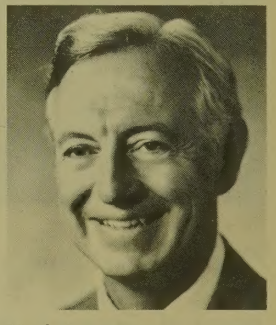
Jack C. Jaggard, C.A.
Hamilton



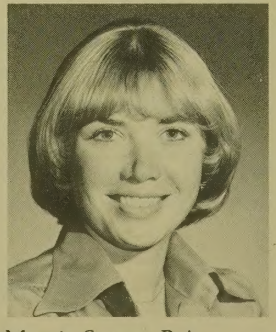
John R. Johnson, B.A., M.Ed.,
Brantford



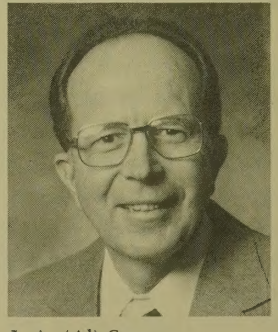
James A. Miller, Reg. N.
Brantford



Keith L. McIntyre
(ex-officio)
B.A.Sc., M.B.A., P.Eng.
President

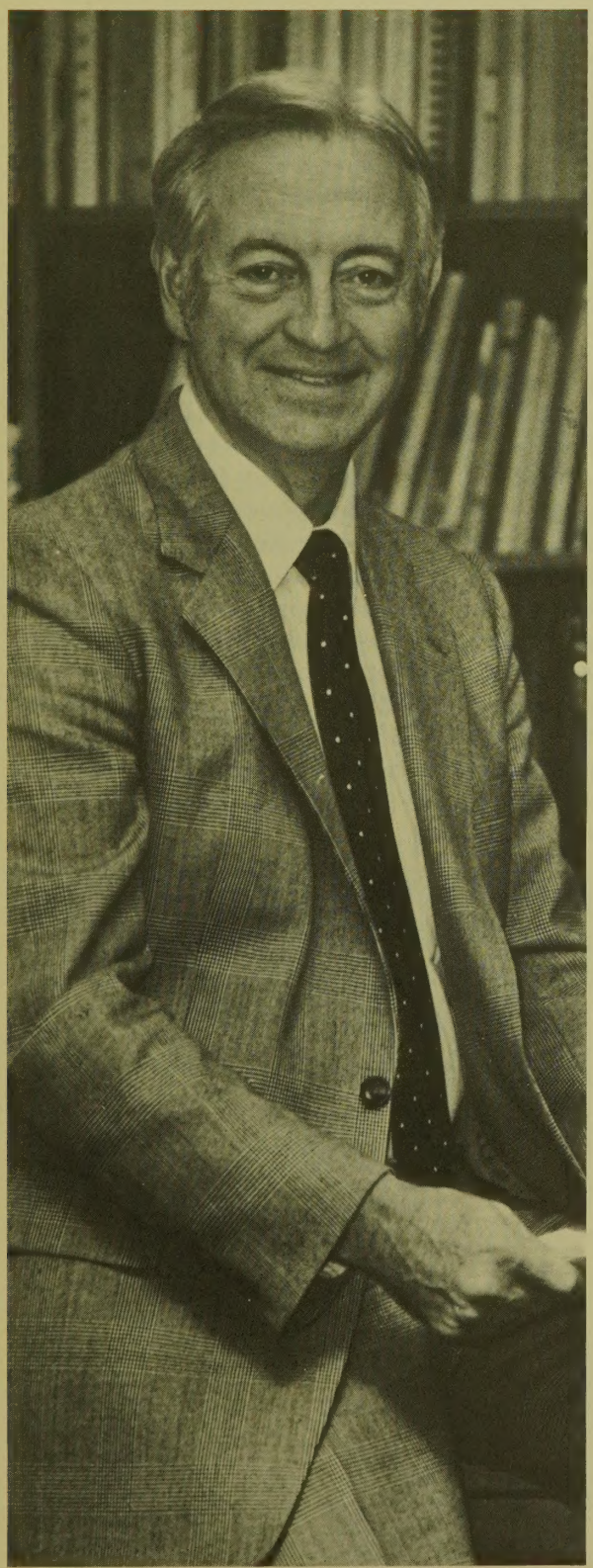


Marnie Spears, B.A.
Burlington



J. A. (Al) Spence,
B.Comm., C.A.
Brantford

The President's Report



In this Profile '83, Mr. Earl Scarrow, Chairman of Mohawk College's Board of Governors, refers to the "tremendous and exciting" changes that have taken place at the College over the past few years. As President since February, 1981, I can certainly vouch for those words.

Mohawk College ranks fourth to fifth in the Ontario system of 22 colleges.

We are a large College serving a wide area of southwestern Ontario — the Hamilton-Wentworth Region, Brant County, and the Haldimand section of the Haldimand-Norfolk Region. In this sprawling geographical tract (designated as Area 9) situated between Metropolitan Toronto and Niagara Falls, and extending to the shores of Lake Erie, some 600,000 people dwell. The area consists of large concentrations of heavy and light industry, the full range of business enterprises both large and small, and some of the richest agricultural land in Canada. It is an area of great diversity of endeavour and social pursuits, and it is richly endowed with a population of diverse ethnic origins.

Providing a vocationally oriented community college for such an area, with its complex and changing needs, is a challenge to the administration, faculty and staff of the College. This challenge has been heightened by the explosion of high technology, the deep economic recession that has impacted so heavily on Hamilton, and Brantford, and the financial constraints imposed on the College by our operating costs in the market place well exceeding our operating funding.

In 1982, facing the hard facts of revenue shortfalls, we had to resort to painful budget reduction strategies and among other things eliminate some 80 positions in the College involving all sectors of College staff. However, we were fortunate that through normal attrition, retirements, and personnel adjustments, what appeared initially to be severe surgery, actually translated into the severance of a very few people.

Throughout this process the maintenance of a top quality of education was in the forefront of our minds. I believe we have maintained a large-

measure of that quality, and as a result of the Board of Governors reviewing nearly all of our programs over the past two years, I can state that today's students are receiving a high quality of education that I believe is equal to, or better than, any other College of Applied Arts and Technology in the Ontario system.

The long tentacles of the Silicon Valley octopus have embraced the College, and we have moved into the world of CAD / CAM, robotics, micro computers and micro electronics. The advent of the computer chip has been a stimulating time for Mohawk, and in response the College has established programs relating to this new technology for both the training of our students taking diploma courses full-time or part-time, and the training of people from business and industry. Equipment and facility funding from both the provincial sector Board of Industrial Leadership Development (BILD), and the federal sector Skills Growth Funds (SGF) has enabled the College to keep pace with these changing, turbulent, technological times. Indeed this funding from both the Provincial and Federal Governments is an indication of the priority being given to and the importance attached to our mission.

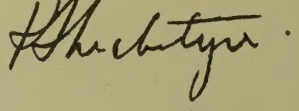
Through other Provincial Government sponsored initiatives such as LIP (Labour Intensive Projects), and OTIP (Ontario Training Incentive Program) we have been able to provide other work-oriented activities and training to help alleviate the high unemployment situation in our areas and provide much retraining for many people in the work force.

The provision of diploma programs in Brantford at the Braneida Campus — a goal that the College has worked towards for many years — is now well off the launching pad with seven diploma programs now in place in addition to the diploma nursing program at the Brantford General Hospital. Two more diploma programs are expected to be added to the list in the winter of 1984. Again, $1,766,000 from special provincial and federal funding sources have enabled us to make this breakthrough in Brantford for which we have worked so long. We expect to increase the number of diploma program offerings in Brantford in the years ahead in response to that community's needs.

There are many more things that I could mention in this report. I have outlined only a few of the highlights. But as you read further in this publication you will discover many more important activities and happenings that make Mohawk College a hive of community involvement and education.

Administering a large college is no easy task, but we have the good fortune of being associated with a committed, supportive and enlightened Board of Governors. I believe that has made my job, and indeed the work of all College personnel, a much more pleasant assignment. In making that sincere statement, I must pay tribute to Mr. Earl Scarrow, who for three busy years has served as Chairman of that important group. Mr. Scarrow, as a Board member and as Chairman, has dedicated himself to the responsibility of providing firm and wise governance for Mohawk College. He, with his fellow governors, has spent countless, voluntary hours on Mohawk business, and I have come to know him both as an associate and as a friend.

The Board of Governors has contributed much to the progress of the College, and we, the staff, and the communities served, owe them a debt of gratitude.



Keith McIntyre
President

College Education for the Community

Designated as Area 9 by the Ministry of Colleges and Universities, Brant County, the Haldimand portion of the Regional Municipality of Haldimand-Norfolk, and the Regional Municipality of Hamilton-Wentworth fall within the geographical tract allocated to Mohawk College. This sprawling area, with its diverse mix of business, industry and agriculture, is home to some 600,000 people of many ethnic origins.

Based within such a mosaic, the provision of relevant, vocationally oriented higher education — the hallmark of the Ontario Colleges of Applied Arts and Technology — is a constant challenge to those who administer and instruct at Mohawk College.

The concentration of large scale, heavy industry in both Hamilton and Brantford, and the sophisticated network of Health Care Services in both cities has resulted in a considerable emphasis being placed on the development of programs in Applied Science and Technology, and in Health Sciences. It is no wonder that Mohawk registers the highest enrolments in Applied Science and Technology, and the second highest in Health Sciences in the province.

This is not to gainsay the need for a good range of programs in Applied Arts and Business, which are also a strong part of the College's calendar of diploma programs. Impacting on almost all program sectors is the advent of high technology and the need for Mohawk to keep on the leading edge in the application of robotics, micro-processors, and Computer Aided Design / Computer Aided Manufacturing (CAD / CAM) — to name a few of the developments that are now part of today's technicalogical lexicon.

In response to the multi-needs of the large population dwelling within the College's area, Mohawk has developed programs that fall into these general categories:

- full-time diploma programs of two or three years' duration to produce technicians, technologists and professionals for final level job entry.
- certificate programs of varying length tailored for the manufacturing and service industries to provide skilled workers;
- Apprenticeship training in conjunction with the Skills Development Branch of the Ministry of Colleges and Universities and sponsoring employers;
- Industrial Craftsmen Internship programs, sponsored by the Hamilton Industrial Training Advisory Committee (HITAC), to meet the critical skills shortage in certain industrial sectors;
- adult retraining and upgrading courses of varying lengths designed to prepare people for entry into certificate and diploma programs;
- part-time adult education ranging from diploma programs, to professional credit courses, and general interest courses offered on a part-time basis during evenings, weekends and the daytime.
- specialized contract training for business and industry in such areas as management training, and high technology skills upgrading.

As well as its mandate to provide formal programs and courses of an educational nature, Mohawk College is constantly aware of its community responsibilities, not only in the professional fields, but in the cultural and

recreational life of the area it serves. To truly aspire to the popular designation "community college", Mohawk, at its many campus locations, maintains its focus as a meeting place for people for a wide range of activities. Conferences, seminars, workshops for community groups; community cultural presentations in the magnificent Fennell Campus theatre, which seats more than 1,000; public athletic fixtures in the Fennell gymnasium; indoor and outdoor tennis facilities at the Mohawk Tennis Club; dinners and social functions in its large cafeterias, are ongoing at the College.

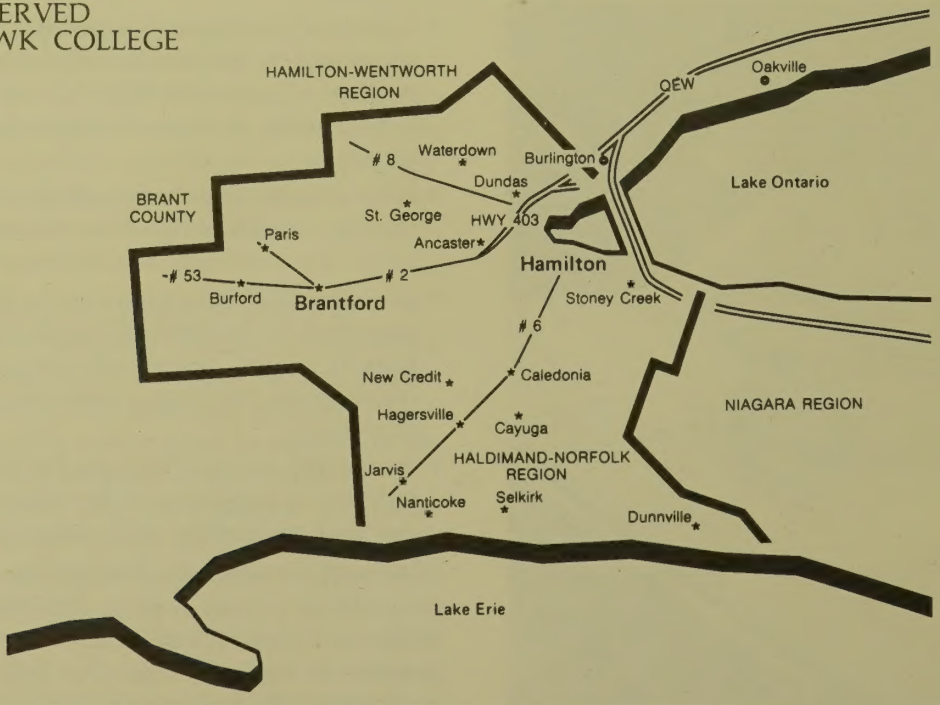
Mohawk College is a veritable beehive of college and community activities seven days a week for almost all of the 365 days in the year.

In order that the College keep abreast of the changing needs of the industrial and social community, and to maintain a relevancy in programs curricula and equipment, active program Advisory Committees work with the administration and faculty of Mohawk. These committees, composed of professional community people, and graduates from the appropriate fields, meet regularly at the College to advise on such matters as program curriculum, equipment needs and the like. They form an important part of the academic planning process and are one of Mohawk's strongest links with the working world outside the campus grounds.

The College has 67 Advisory Committees, and benefits from the wisdom and expertise of more than 600 advisors.

Over the years, since its start in 1966 / 67, the College has experienced constant growth in its student enrolments, its facilities, and in its program and course offerings. Mohawk has not been able to meet all the demands made upon it by the communities it serves. Job placements, financial constraints and the limitations of physical resources have made it necessary to place entry quotas on many programs. But in its 17 year history, Mohawk College has been a major contributor to higher education in this sector of south western Ontario, and has touched tens of thousands of people who have accessed the College in the pursuit of excellence in education and skills training.

AREA 9—SERVED BY MOHAWK COLLEGE



Federal and Provincial Governments — New Directions

Several recent, important developments have occurred at both the federal and provincial level which will over the next few years impact activities at the College significantly. Both levels of government have identified training priorities and designated occupations and are in a variety of ways attempting to steer College training programs to meet their objectives.

The federal / provincial agreement pursuant to the new National Training Act which was recently signed and which will be in effect for three years, contains some important new elements for sponsored training and retraining. Amongst these are the following:

- a new emphasis on higher level skill training;
- a new emphasis on training in occupations of national importance (these include for example Electronics, Electrical, Instrumentation, Mechanical, Computer and Machining areas);
- a provision for new capital funds for facilities and equipment through the federal Skills Growth Fund (SGF) and the provincial BILD (Board of Industrial Leadership and Development);
- training can now be sponsored for periods longer than 52 weeks;
- there will be a greater emphasis on special needs groups (native peoples, women, and the handicapped);
- the one-year out-of-school eligibility rule has been waived.

It is expected the federal spending on higher level skills training (particularly at the diploma technician level) will continue to be done at the expense of lower level, traditional training areas (for example academic upgrading).

The Federal Skills Growth Fund (SGF) will, we expect, provide significant capital flow to the college system for new equipment for the next two years. A total of $33 million was allocated for Canada in 1982 / 83 and $75 million is proposed for 1983 / 84.

The College received, in 1982 / 83, $1,395,000 from the SGF which permitted us to upgrade the equipment in our Fennell Campus electronics laboratories, to add a basic electronics laboratory in our Braneida Campus, to equip a new microcomputer laboratory in our Saltfleet Campus, to equip a new computer assisted drafting laboratory in the Braneida Campus, and to build and equip a new fitter / welder shop at that campus. This new equipment had made it possible for us to introduce new programs or to add class sections to a number of existing programs.

In 1981 / 82 the province announced the establishment of a special BILD capital fund to upgrade equipment and facilities in colleges for high technology and high skill training. Eight million dollars was made available for the Ontario college system in 1981/82, 1982/83 and 1983/84. (Mohawk received $525,000 in 1981 / 82, $327,000 in 1982/83 and $415,000 in 1983/84.) It is expected that this program will continue at approximately the same level for the next two years.

The Training in Business and Industry (TIBI) 2 program was created by the province at the same time as BILD for the purpose of developing training projects "to upgrade skills to meet the demands of the new technologies". Five million dollars was allocated in both 1981 / 82 and 1982 / 83 and $7.2 million in 1983 / 84 for this purpose. (Mohawk received $479,714 in 1981 / 82, $749,000 in 1982/83 and $1,218,000 in 1983/84). It is expected that this program will continue at the same level for the next two years. A TIBI 3 computer software oriented program was introduced in 1983 / 84 with a province-wide budget of approximately two million dollars.

The programs are part of a new Ontario manpower initiative which proposes that Ontario's human resource policy for the 1980's should focus on three key thrusts that relate to training:

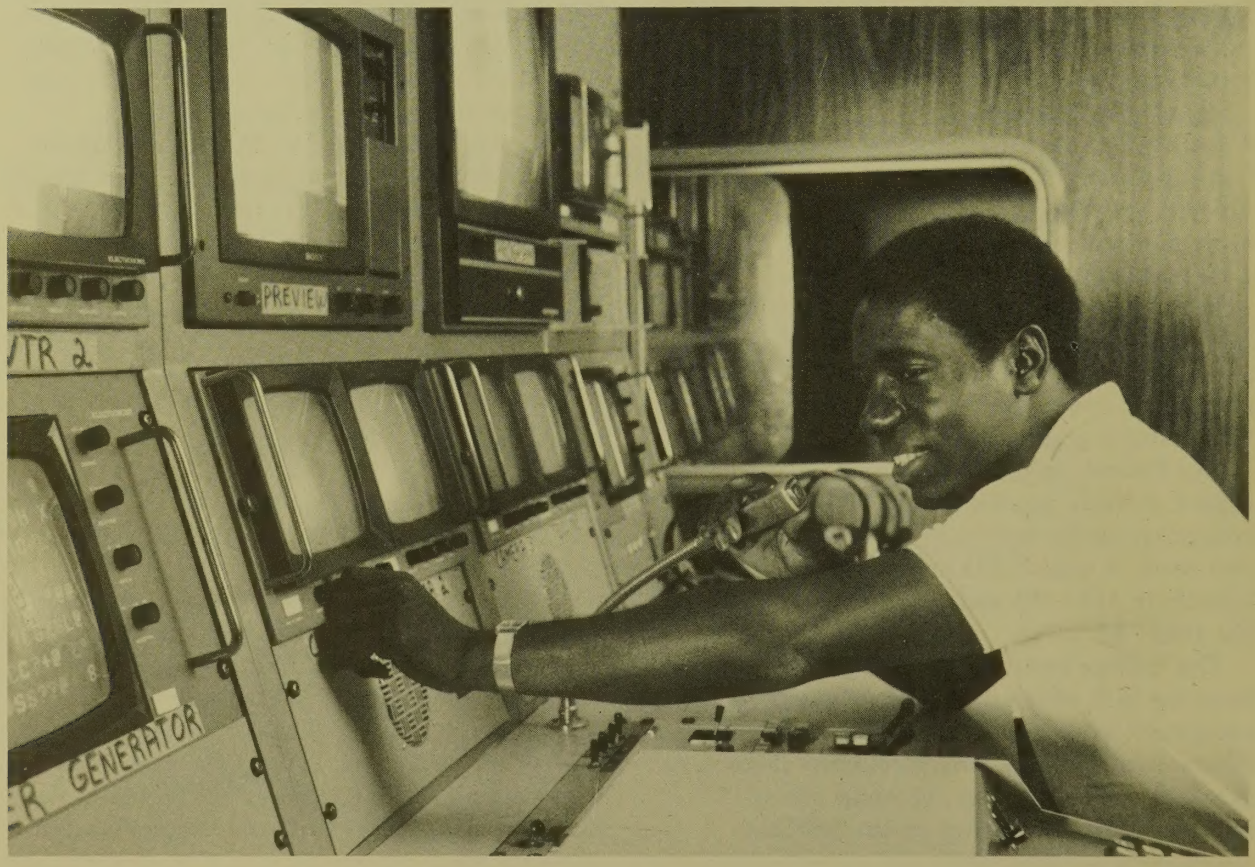
- developing our own skills;
- retraining existing manpower to adapt to changing technology and
- achieving a closer link between our educational institutions and the needs of the work place.

The College, using BILD funds, opened a new Computer Aided Design / Computer Aided Manufacturing (CAD / CAM) training centre in the fall of 1982 at the Fennell Campus. New microcomputer laboratories were opened in the Braneida, Saltfleet and Fennell campuses again

using BILD funds. A terminal access was established in Braneida connecting to the Fennell VAX Main-frame Computer. The purchase of the equipment permitted Mohawk to introduce a new Microcomputer Business Applications program at the Braneida Campus in January 1983 and will permit us to do the same at the Saltfleet Campus early in 1984. The College was able to purchase Numerical Control Machining equipment for the Braneida Campus using 1981 / 82 BILD funds. This equipment permitted Mohawk to offer an Numerical Control (NC). Technician program at the campus early in 1982.

The province established a one per cent once-only growth grant of $3,494,000 in 1982 / 83 "to support enrollment growth in priority areas." The program priority areas identified by the ministry included Computer, Electronics, Electrical, Instrumentation, Process Operations and Machining areas. The College received an allocation of $153,000 for this purpose.

In July, 1982, the Skills Development Division of the Ministry of Colleges and Universities issued a critical skills shortage occupation list in Ontario. In addition to the Computer, Electrotechnology and Machining areas, the Mechanical Technician — Drafting, Fitter / Welder and Production Engineering Technician were identified. In reaction to this list, Mohawk proposed the introduction of four non-semestered technician programs in 1982/83. The Electronics, Instrumentation and Electrical Systems Technician programs were introduced in the Fennell Campus in January 1983, and the Mechanical Engineering - Drafting Technician program in Braneida in February 1983. A non-semester Electronics Technician program was introduced in July 1983 and Production Engineering Technician as well as an Industrial Craftsman Internship type Fitter / Welder program are proposed for introduction in the Braneida Campus in 1984.



The Brantford Advance

Offering diploma programming to the people of Brant County has long been a goal of Mohawk College, but financial restraints and other problems had prevented any significant development in Brantford until this year.

It has been a matter of the right elements finally coming together at the right time. In 1979, the College purchased the 12 acre Braneida Campus on Elgin Street in Brantford and through mortgage repayment equity capital has been steadily growing. This was a starting point for expansion. The infusion of special capital grants such as the Consolidated Capital Provincial Grant (which includes funds from BILD-the Board of Industrial Leadership Development) of $780,000, from the Province of Ontario, and $968,000 from the Federal Government's Skills Growth Fund (SGF), in 1982, and 1983, enabled the College to expand the Braneida Campus building and equip new laboratories in supporting new technical programs.

Up until the year 1983, Nursing, at the Brantford General Hospital, was the only program of a diploma category offered by Mohawk College in Brantford. An attempt had been made in 1971 to provide the first year of three-year technology and business programs at Braneida, with the students transferring to the Fennell Campus in Hamilton to complete their second and third years. However, enrollment faltered in 1972, and these offerings were cancelled.

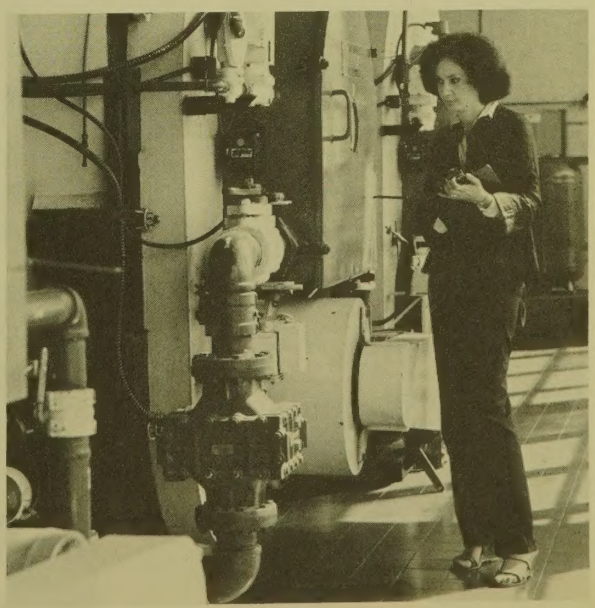
1983 was the year of the breakthrough. Mechanical Drafting Technician, a 60 week, non-semestered diploma program, started up in February, followed by the 64 week, non-semestered Electronics Engineering Technician program in July. Five semestered, two-year diploma programs were added in September — Early Childhood Education, Electronics Engineering Technician, Executive Secretarial, General Business, and Law and Security Administration.

It is planned to start a three-year semestered Fitter Welder program during the winter of 1984, together with a non-semestered Industrial Engineering Technician program.

These new programs mark a change in the profile of the Braneida Campus from a campus devoted to adult training programs to that of a full range post-secondary educational campus offering regular, full-time College diploma programs. The need for adult training facilities is not being ignored, and the College is planning to establish a new downtown Retraining campus in the Richard Beckett Building at Colborne and Bain Streets. The Bain Street development, as it is called, is part of Brantford's downtown core revitalization.

Increased diploma programming means expanded facilities and services at the Braneida Campus. The planned addition to the present building will encompass a fitter shop, with fitter welder equipment, and an electronics laboratory with its specialized equipment. Other special facilities installed at Braneida include micro computers, and computer assisted drafting equipment. In the years ahead additional services and resources will be required to support this campus thrust — such as graduate placement, student financial aid, counselling and career development, library and learning resource centre.

To date some $1,766,000 is being invested in these capital developments.



Board of Governors Programs Review

To maintain the vitality of academic programming and the viability of programs offered by the College, the Board of Governors accepted a proposal put forward by the President and the Academic Deans to set up a program review procedure in December, 1981.

The procedure involves a review of every program (full-time, diploma) over a two year period by members of the Board. Through this process the various characteristics of the programs will become better known, trends will become evident, questions and concerns can be probed and further research or studies into a particular program may be triggered.

The review process also aids the Board of Governors in assessing the viability of each program, in reviewing the allocation of scarce resources during the formulation of fiscal budgets, in justifying expansions and growth, and in pruning or terminating programs as may be dictated by the results of these reviews. With more than 55 full-time diploma programs offered annually by the College, the Board's program review procedure is an ongoing process.

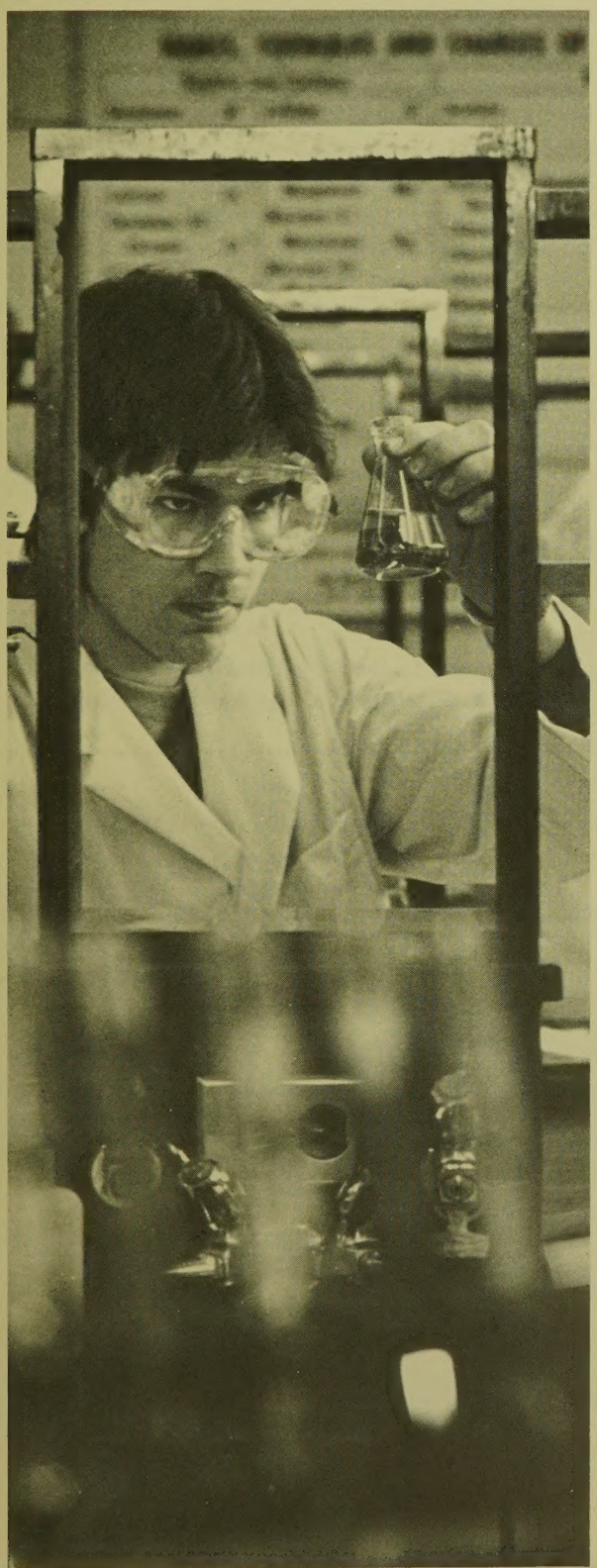
A schedule of five program review sessions each year has been established with the first review by members of the Board taking place in January, 1982. At each session, the Board reviews three or four College programs.

To date, the Board's review process has resulted in a number of changes to several programs. Examples of actions taken by this process include:

- increased emphasis in Nursing to be placed on part-time courses in geriatrics and gerontology:
- the minimum age criteria of 19 years for entry into the Social Services program be suspended for 1983 / 84 pending review by the programs Advisory Committee as to the impact of the Human Rights Code;
- an additional class in the Law and Security Administration program be established at the Braneida Campus in Brantford;
- the Textile Engineering Technology program to be incorporated into the new Department of Industrial Management, Quality Assurance, and the program name to be changed to Textile Management Technology.

It is expected that these ongoing program reviews by the Board will enhance the quality of the College's programs so that they maintain their validity and relevance in respect to community needs.

Developing an Alumni Association



Early in 1983 a full-time Alumni Officer was appointed to undertake the establishment of a vibrant and effective college-wide Alumni Association.

Since May of 1983, a 12 person committee composed of faculty, staff, students and alumni have been developing parameters for an association. Its report will be ready for presentation to the Students' Union Corporation and the Board of Governors by the end of 1983. Once this report, the master plan for development of the association in the next 18 months, is approved, an executive council of the association will be established and it is expected that the Alumni Association will be in high gear in 1984.

The Alumni Office has continued to work closely with the Nursing Alumni Chapter. Specific projects have included the production of newsletters, development of an up-to-date mailing list and planning of a dinner-dance to be held in October as part of the 10th Anniversary Celebrations marking the transfer of Nursing Education from the individual hospitals to Ontario's community colleges.

In addition, the Alumni Officer is working with staff and alumni of the Mohawk-McMaster Department of Physiotherapy on plans for celebrations in September 1984, to mark the 10th anniversary of its first graduating class.

Work has also been started on the formation of Alumni chapters for graduates of the Administration Studies (three-year Business) program and the Insurance Administration program.

During the spring and summer of 1983 approximately 3,500 graduates have been contacted by phone, in person and by mailed surveys. Updated information on their addresses, employment and interests in the Alumni Association had been obtained and will be added to our base as soon as a computer system becomes available.

Keeping Up To Date With the Times

An important Mohawk College objective is "to identify current and future educational needs within the College area, the province and the nation and to develop new courses and programs that meet those needs".

Mohawk introduced a new two-year Materials Testing Technician program at the Fennell Campus in September 1983. "Twilight" (early evening, full-time) two-year business program offerings were first introduced in the fall of 1982 and a "twilight" three-year Business Administration class was offered for the first-time in the fall of 1983. After experimenting with a 13-week semester cycle in the Electrotechnology programs, the Faculty of Applied Science and Technology converted all full-time technology diploma programs to the 13-week semester model in January 1983 as a pilot project. The Accounting program was converted to the co-operative mode, starting with the first-year of the program in September 1983. Mohawk is considering converting the Architectural and the Civil Technician programs to a co-op mode in 1984.

Six new diploma programs, Electronics Technician, General Business, Secretarial, Early Childhood Education, Law and Security and Mechanical Technician were introduced at the Braneida Campus in 1983. The College is planning the introduction of a new three-year Fitter / Welder and a new two-year Production Engineering Technician program at the Braneida Campus in 1984.

In response to the federal government's critical skills shortage list, Mohawk introduced a number of "accelerated" or non-semestered programs in 1983. Regular two-year technician programs were "collapsed" into a 60 or 64 week continuous mode. The non-semestered programs introduced included the Electrical, Instrumentation, Electronics and Mechanical Drafting Technician programs.

A program to train Handicapped Adults in Transition was introduced into the Chedoke

FIGURE 1

1982/83 MOHAWK COLLEGE STUDENT POPULATION

Full-Time Post-Secondary	No. of Full-Time Programs	No. of Students Nov. 1/82	Total Students Annually	Co-op Students Nov. 1/82
Technology	30	2,963		2,160
Business	8	1,719		324
Applied Arts	11	699		
Health Sciences	6	984		
TOTAL F.T. POST-SECONDARY	55	6,365	6,510**	2,484
Full-Time Retraining	43	1,287	4,649	
Full-Time Apprenticeship	8	299	1,444	
TOTAL FULL-TIME	106	7,951	12,603	
Part-Time (Registrations)*				
Part-Time Retraining			4,454	
T.I.B.I.			3,336	
Part-Time Apprenticeship			149	
Other Part-Time			36,063	
TOTAL PART-TIME			44,002	
C.M.I.T.P. Activity			710 Trainees	
O.C.A.P. Activity			1,140 Trainees	

* For the 12 month period April 1, 1982 to March 31, 1983
** Estimate only.

Campus in 1983. Two new part-time apprenticeship programs, Fitter / Welder and Motor Vehicle Mechanic were introduced to the Braneida Campus that same year.

Two new retraining programs, Electrical / Electronic Maintenance and Repair, and Automated Handling Equipment Maintenance and Repair are being readied for introduction in 1984.

A special electronics program for electrical journeymen apprentices, and a new full-time diploma, two-year, program — Food and Beverage Management — are planned for the Saltfleet Campus in 1984.

A new, 24 week, retraining program, Microcomputer Operator is due to be introduced in the Saltfleet Campus in 1984.

The College is currently investigating the possibility of introducing a new Packaging Technician program in the near future.

A four-week Home Support Retraining program has been approved for introduction in the Chedoke Campus.

FIGURE 2

HISTORICAL AND PROJECTED PART-TIME MOHAWK COLLEGE REGISTRATION

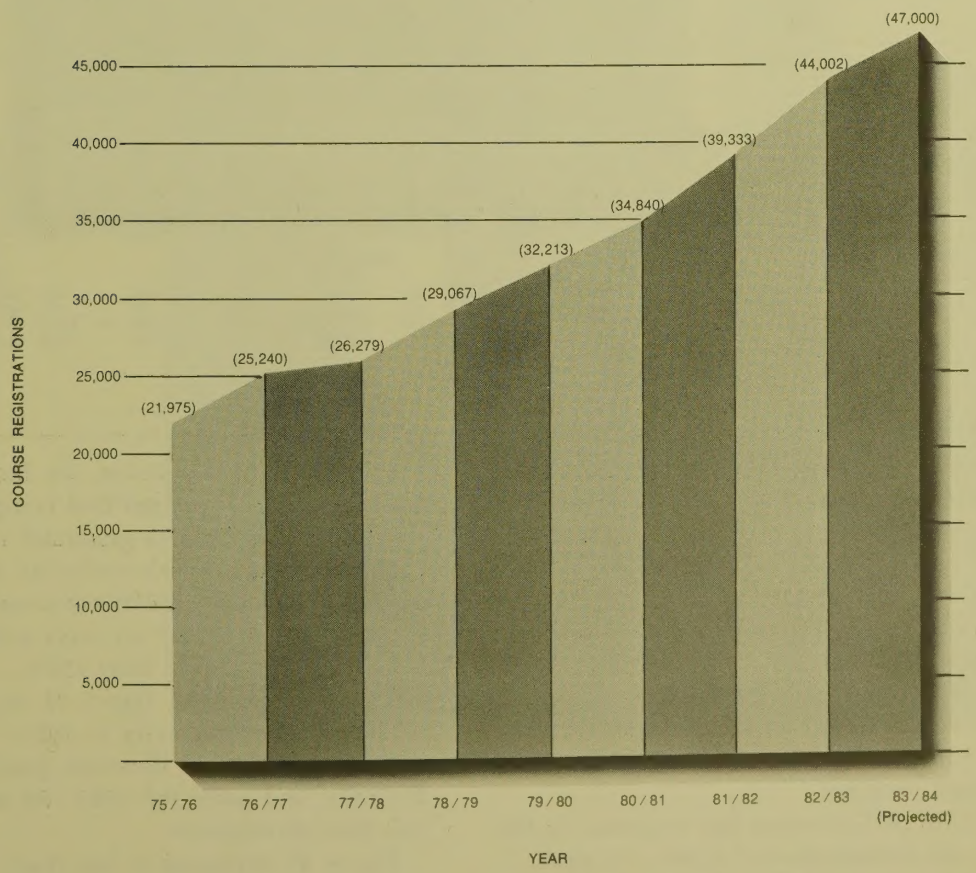
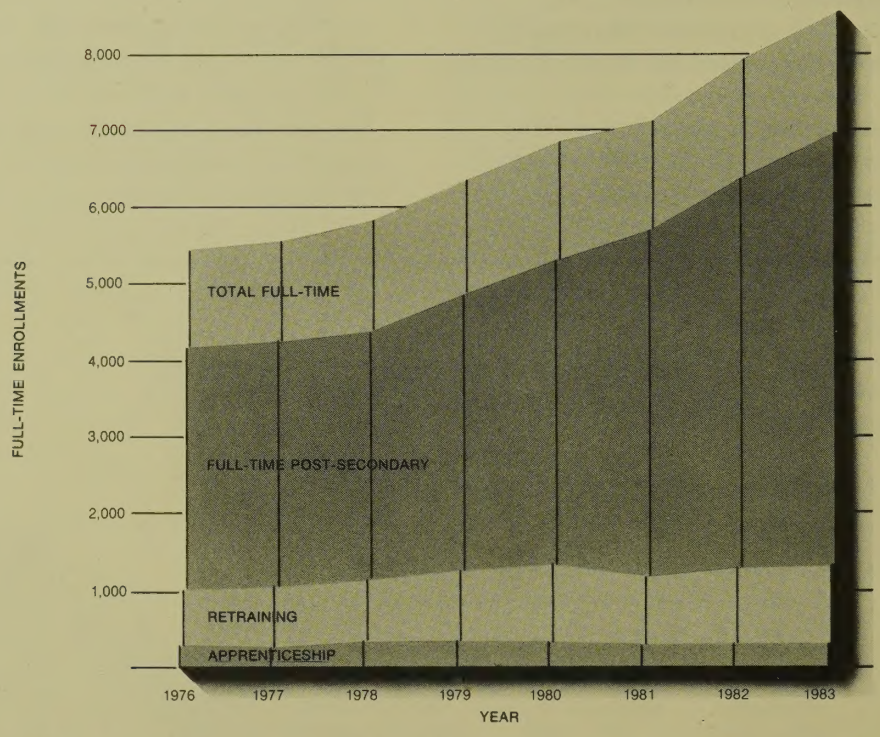


FIGURE 3

HISTORICAL AND PROJECTED NOV. 1,
FULL-TIME MOHAWK COLLEGE ENROLLMENTS



RETRAINING	1,043	1,050	1,151	1,240	1,312	1,170	1,287	1,290 (Est.)
APPRENTICE	285	269	312	319	322	282	299	290 (Est.)
F.T.P.S.	4,166	4,229	4,366	4,835	5,226	5,668	6,365	6,970 (Est.)
TOTAL	5,494	5,548	5,829	6,394	6,860	7,120	7,951	8,550 (Est.)

Mohawk is planning the phasing out of its existing 32 week retraining Travel Counsellor program in 1984 and in its place will introduce a new, two-year diploma Travel Counsellor program in September 1984.

The Textile Engineering Technology program was converted into Textile Management Technology, in September 1983. The revamped program will share a number of semesters and courses with the Industrial Management Technology program.

The Board of Governors has proposed to the ministry the introduction of a new, 32 week, retraining program in Office Systems both at the Braneida and Saltfleet campuses.

In a far sighted decision, the Board of Governors has requested that competency be required of all diploma graduates in hands-on computer fundamentals including terminal operation and micro-software usage. A standing committee is to report on ways and means of achieving this goal in May 1984.

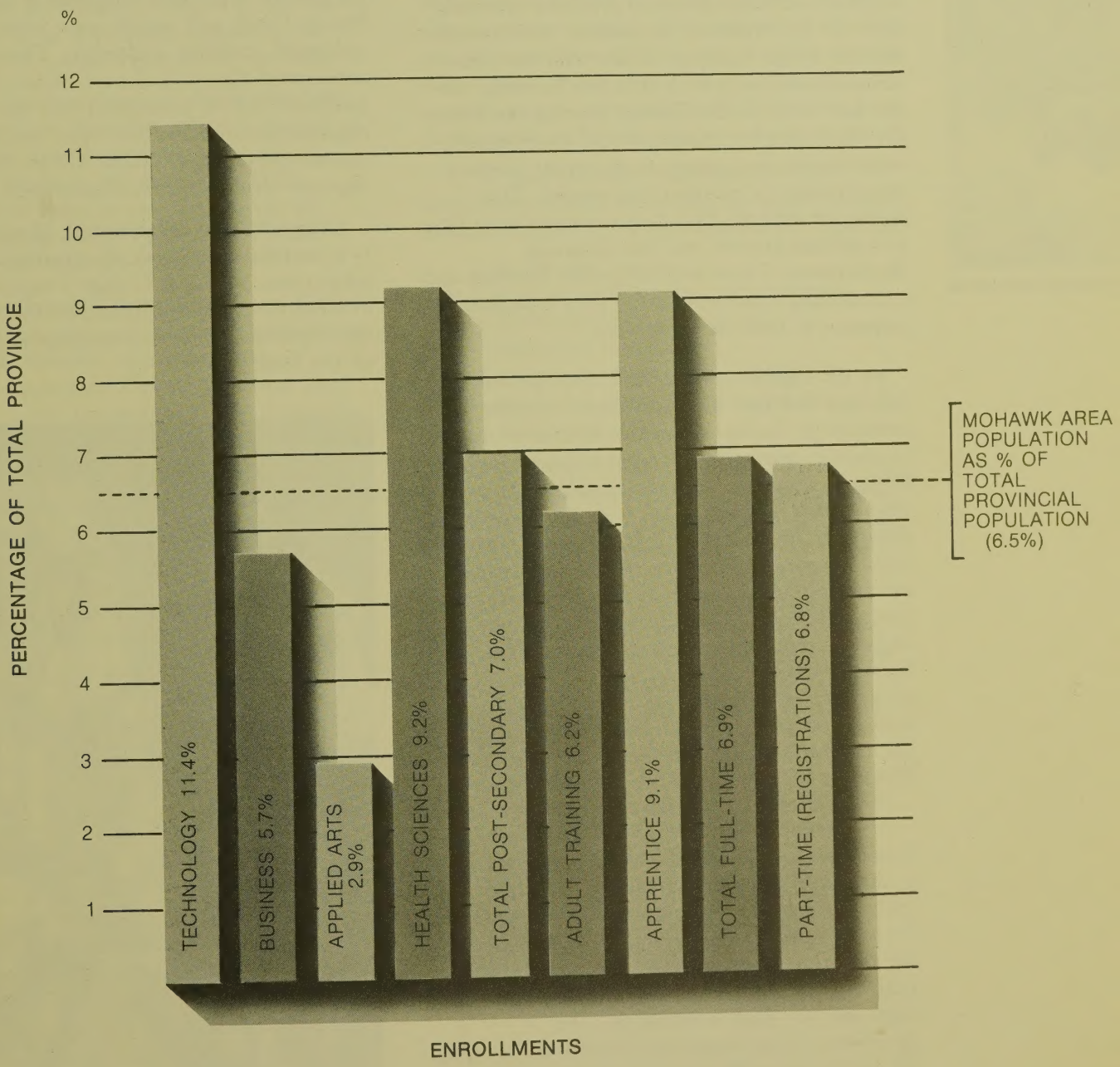
The accompanying Figure #1 summarizes the College academic activity in 1982 / 83.

Figures #2 and #3 illustrate graphically the historical and projected 1983 / 84 part-time and full-time enrollments.

Figure #4 expresses in bar chart form the Mohawk College student population as a percentage of all Ontario colleges' total.

FIGURE 4

1982 FULL-TIME AND PART-TIME ENROLLMENTS



A College Organization to Meet the Times

In the early years of Mohawk College, when the enrollment and staff were much smaller and the campus expansions were just beginning, the College was organized with both academic faculties and administrative divisions reporting direct to the President. In essence, the President was the senior academic officer and the senior administrative officer; a structure befitting the size and needs of the College. During the 1970's the administrative, financial and government requirements had grown to the point where a Vice-President's position was needed. This change enabled the President to devote more time to academic growth and new program development. Three post-secondary faculties and a continuing education faculty were established in response to these developments.

As the eighties unfold with more growth in full-time and part-time enrollment creating pressure on College resources, a form of matrix (academic) management was introduced into the College's campuses and responsibility for part-time studies was integrated with the academic disciplines. As a result of these changes, academic standards and content became more consistent across the various campuses and permitted better space utilization to be achieved. Seven new diploma programs have been introduced at the Braneida Campus in Brantford and other programs are under development. Several diploma programs are planned for introduction in the near future at the Saltfleet Campus in Stoney Creek.

The report of the Academic Directions Committee is signalling the need for a response to a number of important academic challenges that will be facing the College during the remainder of the 1980's. Most notably of these will be meeting the changing needs of society — in business and industry, technology, health, etc. New College responses to "high technology", the communications / computer revolution, changing life and family styles, equality of opportunity and the like will profoundly affect college curriculum, as well as the time and place of learning and the methods of learning. It is also likely that post-professional and post-vocational courses and programs will be needed to help graduates keep pace with technological and professional changes.

All of these academic changes, together with the growth of diploma programs in Brantford and Stoney Creek will require new forms of co-ordinated academic leadership. Therefore it is anticipated that several new senior academic positions will be introduced into the College's organization over the next year, and a number of organizational adjustments will be required to improve efficiency and effectiveness.

Organizational development, like an organism, is a continuous process of adjustment and adaptation. Mohawk College's organization has evolved to its present form over the years and it will continue to evolve in response to the challenge of the 1980's

Contract Training

In its interaction with the area it serves, Mohawk College has pursued an aggressive program of contract training and education for the business and industrial community, and for social service organizations. The College's efforts in this regard have proved to be a valuable adjunct to the development of human resources in the area.

Through the department of Marketing and Contract Services, Mohawk offers a number of client centred contract training programs. Training in Business and Industry (TIBI) programs have been an ongoing feature of industry training at the College. The TIBI offerings break into three sections:

- TIBI-1 — programs that are "custom tailored" jointly by company and college representatives, to meet the specific upgrading needs of company employees. During the fiscal year 1982 / 83, 1,396 trainees from 107 companies participated in TIBI-1.
- TIBI-2 — advanced technology training in such high technology areas as CAD/CAM, Robotics/ Automated Systems, Microelectronics, Advanced Technology Components, and Health Sciences Technologies. Representing 288 companies, 2,851 people participated in TIBI-2 during the '82 / 83 year.
- TIBI-3 — a brand new advanced technology training initiative that places particular emphasis on computer software training.

Companies can benefit from funding provided by the province's Board of Industrial Leadership and Development (BILD) for training offered under TIBI 2 and 3.

Government Industrial Training (GIT) is a program designed to assist employers in training present employees or newly hired people in an on-the-job training plan. Responding to recommendations submitted by the Canada Employment Centre, the College works with employers to develop training plans which will assist the trainee to obtain the necessary skills as quickly as possible through a structured training approach. During the '82 / 83 fiscal year, 561 trainees from 267 companies in Brantford and Hamilton took advantage of GIT programs.

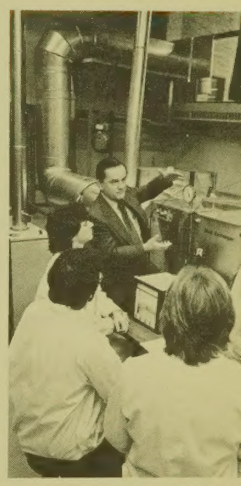
The Ontario Training Incentive Program (OTIP) is designed to give incentives to employers who embark on approved training for unemployed or laid-off workers. One thousand dollar stipends may be made available by the Ontario government to those employers who hire and retain trainees for one year after the training commences. While the OTIP program has only recently started, approximately 75 trainees have participated at the time this report went to press.

OTIP also provides incentives to both employers and employees in long-term training in six government approved occupations. They are:

—draftsmen / women
—systems analysts and programmers
—chemical process operators
—industrial electricians
—instrument repairmen / women
—industrial maintenance mechanic (mill-wright).

The Mohawk College Management Educational Services (MCMES) provides tailor made programs to assist companies in training their employees in management skills. Specific company needs are identified and MCMES designs both in-house or in-plant training programs specifically designed to meet those needs. Over the years the MCMES group has provided specialized training for a large number of companies and organizations, both large and small.

During 1983, MCMES provided management training for some 13 companies involving 585 employees.



The Funding Formula and College Budgets

In a study prepared by the Ministry of Colleges and Universities task force on college growth, it was concluded that "in constant dollars the provincial operating grant support per full-time equivalent student has decreased by 18.7% from 1975/76 to 1980/81 while, if tuition fee revenues are included in the calculations, the decrease has been 15.7%."

In 1981 / 82, when a "new" formula funding system was introduced, $3,651 was paid by the formula, on average, per funding unit of academic activity. In 1982 / 83 this grew to only $3,722 — an increase of less than 2%. In 1983/84 grants per funding unit increased by 2.7%.

For the period 1981 / 82 to 1983 / 84 the compounded increase in funding for a unit of activity grew by 4.6%. Inflation on the other hand increased by a compounded 17% in the same period. During these years College productivity improvements were the means by which the College coped with inflation and enrollment growth.

The prospect of continued financial constraint at the provincial level and through reduced federal transfer payments will without question impact college enrollments and to a lesser degree impact the quality of its programs. One of the potential dangers in continuing to limit the funding of colleges with the prevailing funding distribution mechanism may be that colleges will in an effort to respond to community pressures be steering away from offering the very expensive programs which have become provincial priority areas.

Mohawk College faces some critical short-term and long-term problems as a direct result of the ministry funding policies and the Board of Governors is in the process of re-examining college priorities.

A new funding formula was developed for the province's colleges in the fiscal year 1981/82. The new formula has significantly impacted our College's revenues since dramatic departures from past practice have been implemented.

Mohawk College has, on a number of occasions, had to defend the principle that ministry funding grants should reflect the fact that some programs are by their very nature more expensive to offer than other programs. Traditionally colleges had received an extra 20% funding weight factor for technology programs and 40% for health sciences programs. The ministry formula for the 1981/82 fiscal year eliminated the 20% weight factor for all technology programs with the exception of the Textile Engineering Technology program but a global 10% "bonus" was re-introduced for technology programs. Similarly, the weight factor for the Radiography program was reduced from 40% to 20%. A new high technology program, Ultrasonography, for example, was assigned the same weight factor as business programs.

The steering effect of the new formula will have, in our opinion, serious consequences for the colleges since it discourages the offering of expensive programs.

Mohawk College has a very high proportion of expensive skill programs and for this reason we have been affected significantly by the new formula. Although 6.5% of the province's population is in the College Area 9, Mohawk is training 11.4% of the province's technology students, 9.2% of the health sciences students and 9.1% of the apprenticeship students. We had achieved this profile of programs in response to the needs of our communities and the previous funding formulas recognized program cost differences.

The effects of several years of adjustments in provincial funding caused reduction in the college's working balance (reserve position) to $265,494 at the end of the 1981 / 82 fiscal year. Considering the size of the annual expenditures of the College and the complexity of the operation, the Board of Governors resolved to increase the College reserve position in 1982 / 83. The College's budget review committee introduced a number of budget strategies, including significant staff reductions, in 1982 / 83 to reduce College spending. The year-end reserve position was improved to $2,019,518. This represents approximately 4% of our current annual expenditures and is still a small amount for contingencies and emergencies.

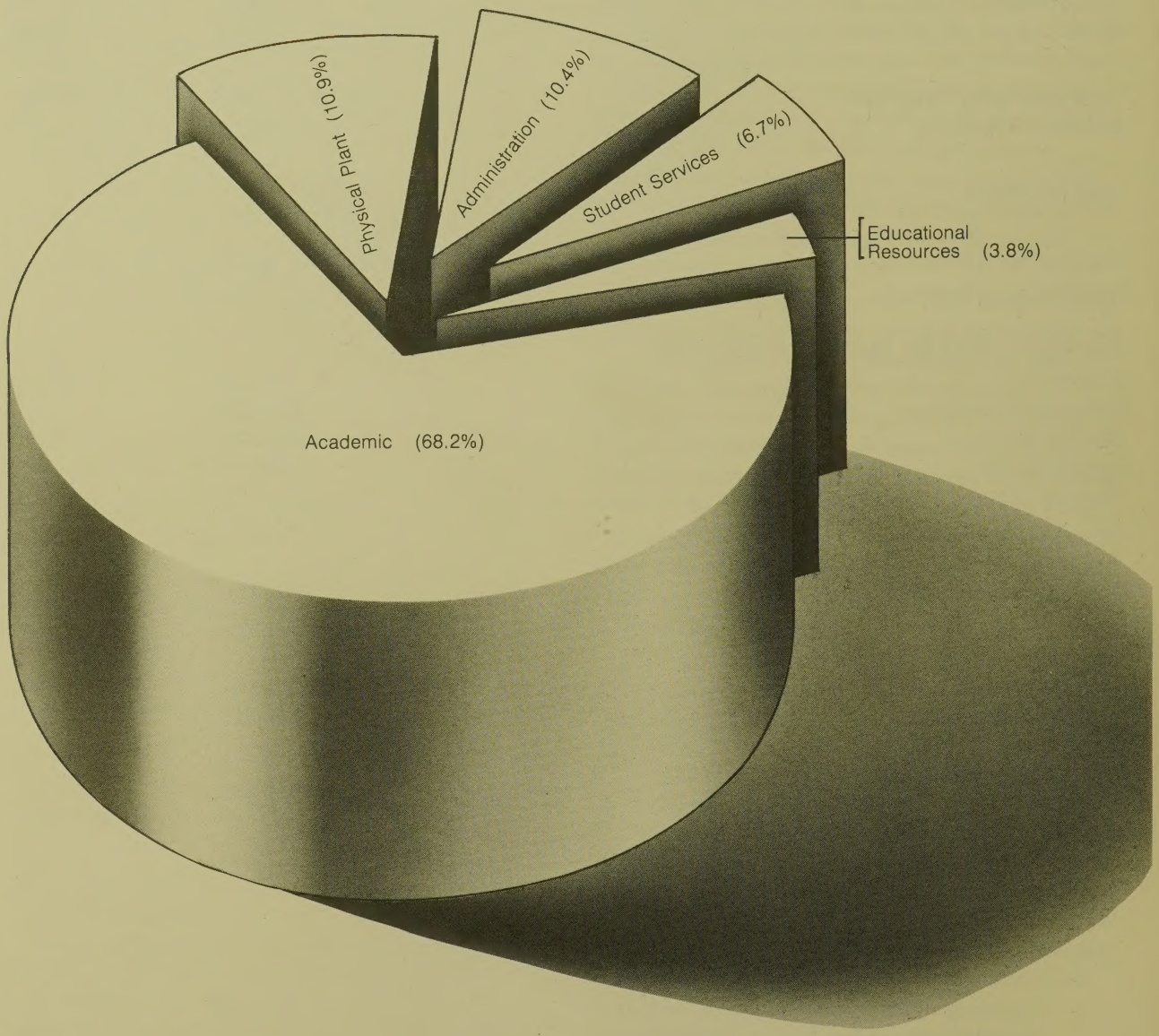
A detailed statement of expenses and revenues in 1982 / 83 is given in Figure #5.

FIGURE 5

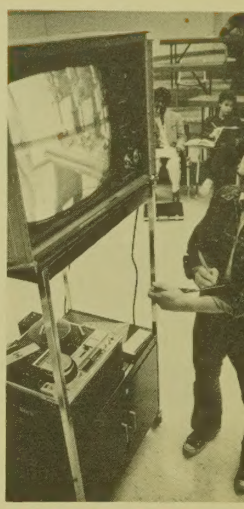
STATEMENT OF EXPENSES AND REVENUES

	1982/83	
Revenues		
Provincial and Federal Grants	$ 39,902,000	84.4%
Tuition Fees	5,286,000	11.2%
Other	2,072	4.4%
Total Operating Revenues	$ 47,260,000	100.0%
Ancillary Revenues	3,055,000	
Total Revenues	$ 50,315,000	
Net Operating Revenue	$ 1,218,000	
Net Ancillary Revenue	537,000	
EXPENDITURES BY BUDGET FUNCTION		
Academic	$ 30,497,000	68.2%
Education Resources	1,684,000	3.8%
Student Services	3,014,000	6.7%
Administration	4,658,000	10.4%
Physical Plant	4,866,000	10.9%
	$ 44,719,000	100.0
Furniture & Equipment	896,000	
Other	427,000	
Total Operating	$46,042,000	
Ancillary Expenses	2,518,000	
Total Expenditures	$ 48,560,000	

FIGURE 6 COLLEGE OPERATING EXPENDITURES 1982 / 83



MOHAWK COLLEGE SPACE SUMMARY



Major Campuses	City	Owned or Leased	Net Floor Area in Sq. Ft.
Bartonville	Hamilton	Leased	19,928
Braneida	Brantford	Owned	67,223
Brantdale	Hamilton	Leased	13,495
Brantford General Hospital	Brantford	Leased	19,544
Chedoke Health Sciences Educational Centre	Hamilton	Leased	88,664
Chedoke Medical Laboratory	Hamilton	Leased	40,135
Fennell Campus	Hamilton	Owned	593,682
Hamilton Industrial Training Centre*	Saltfleet	Leased	30,364
Saltfleet Campus	Saltfleet	Leased	100,563
Wentworth Campus	Hamilton	Owned	39,492
Other Teaching Locations			
Brantford Y.M.C.A.	Brantford	Leased	2,544
Civic General Hospital	Hamilton	Leased	1,390
Civic Henderson Hospital	Hamilton	Leased	1,905
Downtown Library Centre	Hamilton	Owned	4,799
Hagersville Centre	Hagersville	Leased	1,942
East Kiwanis Centre	Hamilton	Leased	1,160
McMaster Medical Centre	Hamilton	Leased	1,678
New Credit Reserve	Hagersville	Leased	5,213
St. Joseph's Hospital	Hamilton	Leased	2,586
		TOTAL	1,036,307

* Sponsored by the Hamilton Industrial Training Advisory Committee (HITAC).

A Look Ahead

The spectacular growth that Mohawk College has experienced over the last few years is expected to moderate in the future. However moderate growth, both in the number of students, full-time and part-time, and the number of programs and courses offered is expected to continue for the next few years.

Although Ontario's grade 12 and 13 high school enrollments have begun to decline, both Mohawk's student enrollments and the numbers of applications continue to grow. The full-time post-secondary enrollments grew by more than 10% in the fall of 1982 and by 9% in the fall of 1983. Applications increased by 16% and 14% in the same period. In a recent study conducted by the Ministry of Colleges and Universities it was concluded that "it is clear from a demand point of view that Ontario colleges can continue to experience real growth at least for the next decade. Whether or not they will grow seems to be primarily a question of availability and utilization of resources".

A major issue for the Ontario college system is the question of growth. In the absence of adequate provincial funding for growth, colleges are not able to accommodate the increasing demands for their services.

In view of the prospect of limited growth funding, it is becoming more and more important for colleges to question the open accessibility practices of the past. Last year Mohawk College changed its mission statement to admit "those secondary school graduates *most likely to succeed* in completing the programs".

The demand for high technology and high skills priorities of both the provincial and federal governments will likely continue over the next few years. Mohawk is already actively responding in these areas.

Although the 18-24 year old age group — which is the major source of our full-time student population — will decline over the next ten years in Ontario, the 25-40 year old age group will grow significantly in the same period. This adult group is our major source of students for our part-time studies (continuing education) students. The College anticipates a continuing strong growth in part-time student enrollments for at least the next decade.

Brant County has been a specific target area for full-time post-secondary enrollment growth for the College. Enrollments and the number of program offerings are expected to continue to grow in Brantford over the next few years.

An important College objective for the next few years is one directed to significantly improving the services and programs offered to students with various disabilities. Mohawk is currently seeking funding to conduct a two-year "Project Accessibility" study which has a major goal "the improvement of the accessibility of the province's college programs and services to the disabled by developing a replicable model and information collection at Mohawk College for the use of other colleges and educational institutions in Ontario."

Mohawk College is currently in the process of developing a blueprint for academic goals and directions in the 1980's. A recently produced task force report is in the process of being reviewed.

A Foundation to promote interest in and awareness of Mohawk College is being established. Titled The Mohawk College Foundation, the organization, now in process of incorporation, will be concerned with the administration of a fund or funds by way of gifts for the maintenance, and development of community services, and educational / operating funds not provided by the Ministry of Colleges and Universities.

The Foundation will accept gifts, donations, legacies and bequests for use in promoting these objectives.

The Foundation will be administered by a 16 member Board of Directors composed of prominent citizens, alumni of the College and leaders of major organizations within the College's area. In its initial operations the Mohawk College Foundation will develop fund raising strategies directed towards the achievement of its objectives.

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